

AN ORDINANCE INCREASING ESTIMATED RECEIPTS AND APPROPRIATIONS IN THE PARK GAS LEASE PROJECT FUND IN THE AMOUNT OF \$129,054.42 FROM GAS WELL BONUS REVENUES FOR THE PURPOSE OF FUNDING SMALL CAPITAL PROJECTS AT QUANAH PARKER PARK; MAKING THIS ORDINANCE CUMULATIVE OF PRIOR ORDINANCES IN CONFLICT HEREWITH; AND PROVIDING AN EFFECTIVE DATE.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FORT WORTH, TEXAS:

SECTION 1.

That in addition to those amounts allocated to the various City departments for Fiscal Year 2005-2006 in the Budget of the City Manager, there shall also be increased estimated receipts and appropriations in the Park Gas Lease Project Fund in the amount of \$129,054.42 from Gas Well Bonus Revenues for the purpose of funding Small Capital Projects at Quanah Parker Park.

SECTION 2.

That should any portion, section or part of a section of this ordinance be declared invalid, inoperative or void for any reason by a court of competent jurisdiction, such decision, opinion or judgment shall in no way impair the remaining portions, sections, or parts of sections of this ordinance, which said remaining provisions shall be and remain in full force and effect.


SECTION 3.

That this ordinance shall be cumulative of Ordinance No. 16582 and all other ordinances and appropriations amending the same except in those instances where the provisions of this ordinance are in direct conflict with such other ordinances and appropriations, in which instance said conflicting provisions of said prior ordinances and appropriations are hereby expressly repealed.

SECTION 4.

This ordinance shall take effect upon adoption.

APPROVED AS TO FORM AND LEGALITY:


Assistant City Attorney

ADOPTED AND EFFECTIVE: March 28, 2006

City of Fort Worth, Texas

Mayor and Council Communication

COUNCIL ACTION: Approved on 3/28/2006 - Ordinance No. 16875-03-2006 & Ordinance No. 16876-03-2006

DATE: Tuesday, March 28, 2006

LOG NAME: 80SMALLCAPPROJ

REFERENCE NO.: G-15144

SUBJECT:

Approval of the Parks and Community Services Department's Small Capital Projects Plan for FY 2005-06 and Adoption of Related Appropriation Ordinances

RECOMMENDATION:

It is recommended that the City Council:

1. Approve the Small Capital Projects Crew Work Plan for inclusion in the Parks and Community Services Department's FY 2005-06 Capital Projects Work Plan;
2. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations by \$129,054.42 in the Park Gas Lease Project Fund from Gas Well Bonus Revenues for Quannah Parker Park; and
3. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations by \$250,750.00 in the Park Gas Lease Projects Fund from Gas Well Royalty Revenues for playground renovation projects at Krauss-Baker and Arcadia Parks and Walk and Trail Replacement at Marine Creek Park.

DISCUSSION:

During the adoption of the FY 2005-06 Budget for the Parks and Community Services Department, the City Council authorized funding for the Small Capital Projects Crew to construct small capital projects generally \$150,000 or less. By using in-house crews, the Department can achieve savings of 29% for small capital projects by eliminating the need for outside design and engineering, inspection cost, contract administration and contractor markup on equipment and supplies. During the first quarter of 2005-06, the Department has successfully recruited and hired essential personnel for this crew and is ready to begin construction on a number of projects.

Under the proposed schedule for FY 2005-06, the Small Capital Projects Crew is expected to complete almost \$1 million in improvements. Listed below is the proposed schedule for the Small Capital Projects Crew for FY 2005-06. The proposed schedule was endorsed by the Parks and Community Services Advisory Board at their November 15, 2005 meeting. The projects selected were based on available funding, inclusion in the list of unfunded projects noted in the City's Comprehensive Plan and identified as a priority in the Park, Recreation and Open Space Master Plan. Projects were also selected and grouped based on economies through bulk purchasing, shipping discounts, and maximized use of leased construction equipment. Projects funded through gas revenues are noted by an asterisk and require appropriation of funds as listed in this communication.

<u>Project</u>	<u>Funding Source</u>	<u>Amount</u>
Echo Lake Park - 2 Playground Installations	Tarrant County	\$150,000.00

Arcadia #1 Playground Renovation	Gas Royalty Revenues*	\$75,000.00
Krauss-Baker Playground Renovation	Gas Royalty Revenues*	\$75,000.00
Pecan Valley GC Wash Water Reclamation	Golf Enterprise Fund	\$68,000.00
Quanah Parker Park Improvements	Gas Well Bonus Revenues*	\$129,054.42
ML King Park Walk and Trail Improvements	CDBG	\$47,000.00
Marine Park Walk and Trail Replacement	Gas Royalty Revenues*	\$100,750.00
Heritage Glen Park Walk and Trail Improvements	Texas Parks and Wildlife Grant	\$112,000.00
Trinity Trail System Improvements	Streams and Valleys	\$20,000.00
Eastwood Park Shelter	UPARR	\$14,000.00
Traders Oak Park Shelter	UPARR	\$14,000.00

The above listing of projects will be included in the Department's Capital Projects Work Plan and added to this year's Business Plan initiatives. Future schedules will be brought forward at the beginning of each fiscal year as part of the annual capital plan adopted in the budget.

FISCAL INFORMATION/CERTIFICATION:

The Finance Director certifies that upon receipt of the above recommendations and adoption of the attached appropriations ordinances, funds will be available in the current capital budget, as appropriated, of the Park Gas Lease Project Fund.

TO Fund/Account/Centers

<u>C282 541600 804920034010</u>	<u>\$129,054.42</u>
<u>C282 446100 804920034010</u>	<u>\$129,054.42</u>
<u>C282 541500 801920033800</u>	<u>\$250,750.00</u>
<u>C282 446200 801920033800</u>	<u>\$250,750.00</u>

FROM Fund/Account/Centers

Submitted for City Manager's Office by:

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Originating Department Head:

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